

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
ST0104	SH 6 Grade Separation (s)	100,000					100,000
ST0307	U.S. Highway 59 Widening - Phase II	100,000	100,000				200,000
ST0503	Reed Road		750,000				750,000
ST0504	Mayfield Park Street Reconstruction	355,988	305,988	152,994			814,970
ST0508	US 59 Phase III: SH 99 Interchange	50,000	50,000				100,000
ST0509	U.S. 90A Quiet Zone		180,000	3,100,000			3,280,000
ST0604	University Boulevard thru Tract 4 - Storm Sewer Upgrade	110,000					110,000
ST0701	Lexington Boulevard Extension	200,000	2,000,000				2,200,000
ST0702	Sidewalk Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
ST0703	Burney Road Widening	600,000					600,000
ST0704	Pavement Rehabilitation	600,000	600,000	600,000	600,000	600,000	3,000,000
ST0705	Asphalt Street Rehabilitation	585,000					585,000
ST0706	Main Street Reconstruction	1,310,000					1,310,000
ST0707	Eldridge Underpass @ US 90A	150,000					150,000
ST0801	Dairy Ashford/Spur 41 Widening		60,000	150,000	1,450,000		1,660,000
ST0802	University Boulevard North Bridge		400,000	1,700,000			2,100,000
ST0803	University Blvd. Thru Brazos Landing		640,000	5,440,000	3,328,000		9,408,000
ST0804	Dulles Avenue Upgrade		1,775,000				1,775,000
ST0805	University Boulevard thru Riverstone - Storm Sewer Upgrade		185,000	180,000			365,000
ST0806	Thoroughfare and Mobility Master Plan Update		200,000				200,000
ST0807	SH 6 Corridor Study		200,000				200,000
ST0901	Meadowcroft Bridge			400,000	2,700,000		3,100,000
ST1001	Riverstone North/South Arterial				200,000		200,000
	TOTAL	\$4,360,988	\$7,645,988	\$11,922,994	\$8,478,000	\$800,000	\$33,207,970

SOURCE OF FUNDS-STREETS	2007	2008	2009	2010	2011	TOTAL
General Revenue	1,077,994	1,537,994	980,000	1,000,000	800,000	5,395,988
CO'S		640,000	3,190,000	2,328,000		6,158,000
GO Bonds	2,805,000	2,000,000				4,805,000
Future GO Bonds		1,467,500	5,200,000	2,700,000		9,367,500
SLDC	150,000	960,000	150,000	1,450,000		2,710,000
SL4B						
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	327,994	1,040,494	2,402,994	1,000,000		4,771,482
Unfunded						
TOTAL	\$4,360,988	\$7,645,988	\$11,922,994	\$8,478,000	\$800,000	\$33,207,970

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - STREETS

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
SH 6 Grade Separation (s)	100,000					100,000
Mayfield Park Street Reconstruction	177,994	152,994				330,988
Sidewalk Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Rehabilitation	600,000	600,000	600,000	600,000	600,000	3,000,000
University Boulevard thru Riverstone - Storm Sewer Upgrade		185,000	180,000			365,000
Thoroughfare and Mobility Master Plan Update		200,000				200,000
SH 6 Corridor Study		200,000				200,000
Riverstone North/South Arterial				200,000		200,000
TOTAL - GENERAL REVENUE	\$1,077,994	\$1,537,994	\$980,000	\$1,000,000	\$800,000	\$5,395,988

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
University Blvd. Thru Brazos Landing		640,000	3,190,000	2,328,000		6,158,000
TOTAL - CO'S		\$640,000	\$3,190,000	\$2,328,000		\$6,158,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
University Boulevard thru Tract 4 - Storm Sewer Upgrade	110,000					110,000
Lexington Boulevard Extension	200,000	2,000,000				2,200,000
Burney Road Widening	600,000					600,000
Main Street Reconstruction	1,310,000					1,310,000
Asphalt Street Rehabilitation	585,000					585,000
TOTAL - GO BONDS	\$2,805,000	\$2,000,000				\$4,805,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
U.S. 90A Quiet Zone		180,000	3,100,000			3,280,000
University Boulevard North Bridge		400,000	1,700,000			2,100,000
Dulles Avenue Upgrade		887,500				887,500
Meadowcroft Bridge			400,000	2,700,000		3,100,000
TOTAL - FUTURE GO BONDS		\$1,467,500	\$5,200,000	\$2,700,000		\$9,367,500

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENTS PROGRAM
SUMMARY BY FUNDING SOURCES - STREETS

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
U.S. Highway 59 Widening - Phase II	100,000	100,000				200,000
Reed Road		750,000				750,000
US 59 Phase III: SH 99 Interchange	50,000	50,000				100,000
Dairy Ashford/Spur 41 Widening		60,000	150,000	1,450,000		1,660,000
TOTAL - SLDC	\$150,000	\$960,000	\$150,000	\$1,450,000		\$2,710,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Mayfield Park Street Reconstruction	177,994	152,994	152,994			483,982
Eldridge Underpass @ US 90A	150,000					150,000
University Blvd. Thru Brazos Landing			2,250,000	1,000,000		3,250,000
Dulles Avenue Upgrade		887,500				887,500
TOTAL - OTHER FUNDING SOURCES	\$327,994	\$1,040,494	\$2,402,994	\$1,000,000		\$4,771,482

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SUMMARY - STREETS

PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0104	SH 6 Grade Separation (s)	Supplemental funding for ROW, utility adjustments, and aesthetic improvements. Funding will be added to existing project budget and utilized for contingency needs as this project is underway.	Although this is a TxDOT project, the City is responsible for utility relocations as they occur.
ST0307	U.S. Highway 59 Widening - Phase II	Funding to facilitate construction of U.S. Highway 59 from Hwy 6 to S.H. 99. These funds will be used towards aesthetic upgrades for signal and illumination poles, and a contingency for unseen conflicts and change orders that arise during construction.	These expenditures are necessary to remain consistent with the City's Urban Beautification Policy, as well as to ensure the City can respond quickly and adequately to unforeseen conditions during construction.
ST0503	Reed Road	Design and construction of roadway improvements from Jess Pirtle/Reed/Industrial intersection to Julie Rivers Drive. May include intersection realignment, straightening of the curves & signalization at Industrial Boulevard per Pelec Developer's Agreement.	Improve traffic flows, mobility and driver safety in the business park. The engineering alternatives analysis performed in 2001 for this corridor needs to be revisited due to substantial growth in the project area.
ST0504	Mayfield Park Street Reconstruction	Reconstruct all existing asphalt street with open ditch drainage to 28' concrete roadway, curbs, gutters, enclosed storm sewer system and sidewalks. Project will be phased and consistent with the City's community redevelopment policy. Avenue E schedule for construction in 2007.	The project will provide improved safety for pedestrian traffic, reduce maintenance costs by providing an effective service life of at least thirty (30) years with minimal maintenance and bring streets to City's standard of concrete.
ST0508	US 59 Phase III: SH 99 Interchange	Design and construction of improvements, as well as payment for a 10% local share of ROW and utility costs, related to TxDOT's proposed reconstruction of the U.S. 59 at S.H. 99 interchange. This expansion will include reversing the bridge so that the U.S. 59 main lanes are over S.H. 99, which will be at grade.	This funding is necessary to fulfill the City's 10% local funding requirements for ROW and private utility costs and to fund aesthetic improvements as specified in the City's Urban Beautification policy.

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2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY - STREETS

PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0509	U.S. 90A Quiet Zone	Design and construction of a "Phase II" quiet zone, to upgrade and replace the proposed "Phase I" (wayside horn at 6 intersections) quiet zone with full quad gates at 9 intersections nearest the current and future residential areas of the City. These intersections are from SH6 through Schlumberger. The "Phase I" Quiet Zone is funded through the 90A CIP (ST0303).	Address citizen concerns over train horn noise. The "Phase I" wayside horns are recommended to provide interim noise relief until TxDOT's US90A expansion is complete (expected 2008). At that time, these "Phase II" quad gates may be installed. If wayside horns provide sufficient noise reduction, these quad gates may not be necessary.
ST0604	University Boulevard thru Tract 4 - Storm Sewer Upgrade	Upsizing of storm sewer through Telfair to ultimately accommodate 6 lanes. Per Telfair's phasing plan, the schedule is as follows: Phase I (FY 05-06): U.S. 59 to New Territory Blvd. and a small section near S.H. 6. (7500') Phase II (FY 06-07): remainder of University through Tract 4. (3220')	Developer to pay for pavement and storm sewer for 4 lanes. City to pay upsizing construction and design costs for storm sewer to accommodate up to 6 lanes. This is described in the Council approved developer agreement.
ST0701	Lexington Boulevard Extension	Roadway extension between Sweetwater Boulevard and University Boulevard. Design plans will allow for phasing (1/2 boulevard at a time). This project is City's share of developer agreement consisting of 1/2 of a bridge over Ditch "H" and 100% of the remaining 4 lane boulevard within First Colony.	Will be constructed per the Throughfare Plan to enhance mobility. Current Council approved developer agreement defines responsibility for the construction of the roadway between the City and developer.
ST0702	Sidewalk Rehabilitation	Provide annual dollars to replace/rehabilitate existing sections of failed sidewalk throughout the City as needed. Repair location and priority are identified by the Public Works Department through annual inspection of the sidewalk system.	Reduce hazards to pedestrians, joggers, bicyclists, etc.

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SUMMARY - STREETS

PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0703	Burney Road Widening	Upgrade and widen the final section of existing 2 lane asphalt road from Voss to West Airport Blvd. with open ditches to a 4 lane concrete curb and gutter roadway. This project will be a Fort Bend County sponsored project with \$860,000 budgeted in 2000 County Mobility Bonds.	Improve mobility and safety along the corridor. Ultimate geometrics of intersection with West Airport Blvd. has been determined as a part of the West Airport project. Fort Bend County had the engineering design performed in calendar year 2004. A portion of this project is located within the City limits. City's prorated share is estimated at \$600,000.
ST0704	Pavement Rehabilitation	Provide annual dollars to replace/rehabilitate isolated sections of failed pavement on arterials, major and local collectors and residential streets throughout the City as needed. Repair location and priority are identified by the Public Works Department through annual inspection of the roadway system.	Eliminate highest priority hazards to drivers on the City's 206 lane miles of arterials, 86 lane miles of major collectors, 89 lane miles of local collectors and 415 lane miles of residential streets. A large percentage of the City's roadway system is approaching the end of the estimated useful life, funding increase is necessary to meet the anticipated failure rate.
ST0705	Asphalt Street Rehabilitation	Project will consist of rehabilitating designated asphalt streets through the use of either milling/overlay or repaving processes. Rehabilitation will add approximately 15 years serviceable life to existing roadways.	Surface deterioration of subject streets in early stages. Can be corrected through rehabilitation if undertaken in next 1-1 1/2 years. Delay in addressing may result in widespread road base failures and necessitate complete reconstruction.
ST0706	Main Street Reconstruction	The project consists of design and reconstruction of Main Street from U.S. Highway 90A to Seventh Street. Scope to include rehabilitation of existing asphalt over concrete pavement.	The subject roadway is experiencing an elevating frequency of subgrade failures and pavement deterioration.

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PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0707	Eldridge Underpass @ US 90A	Conduct a preliminary engineering report to determine the feasibility of future construction of an underpass of Eldridge Rd. at US90A.	The impact of the railroad as well as increasing traffic on both US 90A & Eldridge continue to deteriorate mobility & emergency response in this area. The University Blvd. Feasibility Study identifies Eldridge as the ideal location for a grade separated interchange with US 90A, since it is roughly halfway between other grade separated intersections.
ST0801	Dairy Ashford/Spur 41 Widening	Design and construction of expanded cross section of Dairy Ashford Road and Spur 41 at the intersection of U.S. 90A. This project will increase the number of through lanes over the railroad tracks from four lanes to six lanes and will include quiet zone features. Limits of the project are between U.S. 59 and Julie Rivers Drive.	Level of service along Dairy Ashford at U.S. 90A is projected to fall below City standards in 2010, according to the study performed by Rodriguez Transportation Group in 2003. These improvements will improve the level of service at this intersection and will provide for a quiet zone, thus addressing citizen concerns over noise from train horns.
ST0802	University Boulevard North Bridge	Design and construction of the segment of University Boulevard between the current terminus south of Ditch "H" near the Wal-Mart to U.S. 90A. Phase I would be the construction of one-half the boulevard section with one two-lane bridge over Ditch "H". The construction of the second half of the boulevard would be dependent on development and traffic volumes.	This project is consistent with the Thoroughfare Plan.
ST0803	University Blvd. Thru Brazos Landing	Construction of four lane roadway and drainage from Commonwealth Boulevard extension to Riverstone (thru Brazos Landing). This also includes the upsized drainage system to ultimately be able to accommodate six lanes of pavement.	City will receive \$3.25 million in County mobility bonds. Per developer agreement with Riverstone Development, Riverstone will pay for road within Brazos Landing subdivision & the City is to front the construction cost over drainage channels then be reimbursed for some cost via mobility fees.

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PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0804	Dulles Avenue Upgrade	A study of Dulles Avenue thoroughfare traffic was conducted in 2003 for Sugar Land, Missouri City, and Stafford. Improvements to reduce traffic congestion were recommended in the study. A preliminary engineering report is needed before the final design to refine the recommended improvements and determine drainage impact, construction cost, right-of-way requirements, and obtain environmental clearance.	The project will improve safety and mobility along Dulles Avenue. The preliminary engineering study is underway during fiscal year 2006. The final design is anticipated to be completed by 2008. The construction cost is estimated about \$7,700,000. \$4,290,000 is identified in the Fort Bend County next generation of Mobility bonds contingent upon Bonds approval. \$2,500,000 is identified as TxDOT's funding commitment.
ST0805	University Boulevard thru Riverstone - Storm Sewer Upgrade	Upsizing of storm sewer for University Boulevard through Riverstone to ultimately accommodate 6 lanes.	Developer to pay for pavement and storm sewer for 4 lanes. City to pay upsizing of storm sewer to accommodate up to 6 lanes to be built when warranted. This is described in the Council approved developer agreement.
ST0806	Thoroughfare and Mobility Master Plan Update	Mobility Assessment Study to plan for the integration of all mobility needs. This study will take into consideration the US 90A Commuter Rail Study, master traffic plan, master hike & bike plan, the Thoroughfare Plan and assess the need for future multi-modal transit centers. This study will enhance and upgrade the Thoroughfare and Mobility Master Plan.	Planning for the mobility needs of the community and to help maximize the efficiency of an identified multi-modal transportation network as identified in the Comprehensive Plan. Proper planning will help preserve necessary right-of-way for identified needs and may be used as a tool to help gain federal funds for future projects.
ST0807	SH 6 Corridor Study	The study is to research ways to improve mobility along SH 6 corridor. The study will also focus on access management plan alternatives for SH 6 corridor and other major arterials.	The major intersections along SH 6 corridor are approaching capacity and traffic congestion is increasing along SH 6 during peak travel hours. The study will provide short term and long term access management plan for the SH 6 corridor and major arterials.

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PROJECT NO.	PROJECT NAME	DESCRIPTION	JUSTIFICATION
ST0901	Meadowcroft Bridge	Roadway extension between First Colony Boulevard and Tract 4 property line. This project is for 1/2 of the bridge and 100% of the roadway section from the levee to First Colony Boulevard.	Will be constructed per the Throughfare Plan to enhance mobility. Current development agreement defines responsibility for the construction of the roadway between the City and developer.
ST1001	Riverstone North/South Arterial	Known as Spine Road in the Developers Agreement with Riverstone. Design and Construct second half of a 4 lane divided north/south arterial from Commonwealth Boulevard to Missouri City ETJ line. Roadway will ultimately connect to Fort Bend Parkway.	Improve regional mobility by providing a route to the Fort Bend Parkway, parallel to SH 6. A portion of the roadway (2 Lanes) and sufficient storm sewer facilities for a four lane boulevard will be designed and constructed by the developer.

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PROJECT NO. ST0104	PROJECT TITLE SH 6 Grade Separation (s)										
DESCRIPTION Supplemental funding for ROW, utility adjustments, and aesthetic improvements. Funding will be added to existing project budget and utilized for contingency needs as this project is underway.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Although this is a TxDOT project, the City is responsible for utility relocations as the occur.											
					TOTAL						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying							
Construction	2,099,000						2,099,000
Equipment and Furniture							
Contingency	150,000	100,000					250,000
TOTAL COSTS	\$2,249,000	\$100,000					\$2,349,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue	252,000	100,000					352,000
CO'S							
Bonds	961,189						961,189
Future GO Bonds							
SLDC							
SLAB	535,811						535,811
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources	\$500,000						\$500,000
TOTAL SOURCE	\$2,249,000	\$100,000					\$2,349,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	Dec-05	Sep-07	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			

City Goal:	Mobility for People
Reference:	
Project Manager:	Patrick Walsh
Estimator:	Patrick Walsh

**CITY OF SUGAR LAND
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PROJECT NO. ST0307	PROJECT TITLE U.S. Highway 59 Widening - Phase II										
DESCRIPTION Funding to facilitate construction of U.S. Highway 59 from Hwy 6 to S.H. 99. These funds will be used towards aesthetic upgrades for signal and illumination poles, and a contingency for unseen conflicts and change orders that arise during construction.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION These expenditures are necessary to remain consistent with the City's Urban Beautification Policy, as well as to ensure the City can respond quickly and adequately to unforeseen conditions during construction.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	110,000					110,000					
Construction	2,195,000					2,195,000					
Equipment and Furniture											
Contingency	350,000	100,000	100,000			550,000					
TOTAL COSTS	\$2,655,000	\$100,000	\$100,000			\$2,855,000					
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue											
CO'S											
Bonds											
Future GO Bonds											
SLDC	2,655,000	100,000	100,000			2,855,000					
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE	\$2,655,000	\$100,000	\$100,000			\$2,855,000					
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:			City Goal: Mobility for People Reference: Project Manager: Patrick Walsh Estimator: Patrick Walsh			
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Mar-03		Jan-04								
Construction	Oct-04		2008								
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

CITY OF SUGAR LAND
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PROJECT NO. ST0503	PROJECT TITLE Reed Road										
DESCRIPTION Design and construction of roadway improvements from Jess Pirtle/Reed/Industrial intersection to Julie Rivers Drive. May include intersection realignment, straightening of the curves & signalization at Industrial Boulevard per Pelec Developer's Agreement.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Improve traffic flows, mobility and driver safety in the business park. The engineering alternatives analysis performed in 2001 for this corridor needs to be revisited due to substantial growth in the project area.											
					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	150,000						150,000				
Construction			750,000				750,000				
Equipment and Furniture											
Contingency											
TOTAL COSTS	\$150,000		\$750,000				\$900,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC	150,000		750,000				900,000				
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE	\$150,000		\$750,000				\$900,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:							
Preliminary Engineering Report	Dec-04	Feb-05									
Land/Right of Way											
Design/Surveying	Oct-06	Sep-07									
Construction	2008	2008									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: Mobility for People

Reference: Claunch & Miller Study

Project Manager: Moh Irfan

Estimator: Moh Irfan

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0504	PROJECT TITLE Mayfield Park Street Reconstruction										
DESCRIPTION Reconstruct all existing asphalt street with open ditch drainage to 28' concrete roadway, curbs, gutters, enclosed storm sewer system and sidewalks. Project will be phased and consistent with the City's community redevelopment policy. Avenue E schedule for construction in 2007.						IMPACT ON OPERATING BUDGET					
						Expenditures	2007	2008	2009	2010	2011
						Personnel Services					
						Operations & Maintenance					
JUSTIFICATION The project will provide improved safety for pedestrian traffic, reduce maintenance costs by providing an effective service life of at least thirty (30) years with minimal maintenance and bring streets to City's standard of concrete.						Capital					
						TOTAL					

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report	25,000						25,000
Land/Right of Way							
Design/Surveying							
Construction	635,428	355,988	305,988	152,994			1,450,398
Equipment and Furniture							
Contingency							
TOTAL COSTS	\$660,428	\$355,988	\$305,988	\$152,994			\$1,475,398

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue	317,714	177,994	152,994				648,702
CO'S							
GO Bonds							
Future GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources	342,714	177,994	152,994	152,994			826,696
TOTAL SOURCE	\$660,428	\$355,988	\$305,988	\$152,994			\$1,475,398

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	Sep-04	Nov-04	
Land/Right of Way			
Design/Surveying	Feb-07	Apr-07	
Construction	May-07	2009	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			

City Goal:	Well planned community
Reference:	
Project Manager:	Greg Nichols
Estimator:	Greg Nichols

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PROJECT NO. ST0508	PROJECT TITLE US 59 Phase III: SH 99 Interchange										
DESCRIPTION Design and construction of improvements, as well as payment for a 10% local share of ROW and utility costs, related to TxDOT's proposed reconstruction of the U.S. 59 at S.H. 99 interchange. This expansion will include reversing the bridge so that the U.S. 59 main lanes are over S.H. 99, which will be at grade.						IMPACT ON OPERATING BUDGET					
						Expenditures	2007	2008	2009	2010	2011
						Personnel Services					
						Operations & Maintenance					
JUSTIFICATION This funding is necessary to fulfill the City's 10% local funding requirements for ROW and private utility costs and to fund aesthetic improvements as specified in the City's Urban Beautification policy.						Capital					
						TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	50,000					50,000					
Construction	810,000					810,000					
Equipment and Furniture											
Contingency		50,000	50,000			100,000					
TOTAL COSTS	\$860,000	\$50,000	\$50,000			\$960,000					
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC	860,000	50,000	50,000			960,000					
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE	\$860,000	\$50,000	\$50,000			\$960,000					
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:			City Goal: Mobility for People Reference: Project Manager: Patrick Walsh Estimator: Patrick Walsh			
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Nov-04	Oct-05									
Construction	Feb-06	Dec-08									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0509	PROJECT TITLE U.S. 90A Quiet Zone									
DESCRIPTION Design and construction of a "Phase II" quiet zone, to upgrade and replace the proposed "Phase I" (wayside horn at 6 intersections) quiet zone with full quad gates at 9 intersections nearest the current and future residential areas of the City. These intersections are from SH6 through Schlumberger. The "Phase I" Quiet Zone is funded through the 90A CIP (ST0303).					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance				50,000	50,000
					Capital					
JUSTIFICATION Address citizen concerns over train horn noise. The "Phase I" wayside horns are recommended to provide interim noise relief until TxDOT's US90A expansion is complete (expected 2008). At that time, these "Phase II" quad gates may be installed. If wayside horns provide sufficient noise reduction, these quad gates may not be necessary.					TOTAL					
									\$ 50,000	\$ 50,000
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report	100,000						100,000			
Land/Right of Way										
Design/Surveying			180,000				180,000			
Construction				3,100,000			3,100,000			
Equipment and Furniture										
Contingency										
TOTAL COSTS	\$100,000		\$180,000	\$3,100,000			\$3,380,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
CO'S	100,000						100,000			
GO Bonds										
Future GO Bonds			180,000	3,100,000			3,280,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE	\$100,000		\$180,000	\$3,100,000			\$3,380,000			
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER: Project is scheduled for construction after the completion of the U.S. 90A expansion project (which is expected to be complete by 2008) and testing of WHS which is part of Phase I.						
Preliminary Engineering Report	Sept-06	Mar-07								
Land/Right of Way										
Design/Surveying	2008	2008								
Construction	2009	2009								
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City Goal:	Livable Neighborhoods
Reference:	
Project Manager:	Patrick Walsh
Estimator:	Patrick Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0604	PROJECT TITLE University Boulevard thru Tract 4 - Storm Sewer Upgrade									
DESCRIPTION Upsizing of storm sewer through Telfair to ultimately accommodate 6 lanes. Per Telfair's phasing plan, the schedule is as follows: Phase I (FY 05-06): U.S. 59 to New Territory Blvd. and a small section near S.H. 6. (7500') Phase II (FY 06-07): remainder of University through Tract 4. (3220')					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION Developer to pay for pavement and storm sewer for 4 lanes. City to pay upsizing construction and design costs for storm sewer to accommodate up to 6 lanes. This is described in the Council approved developer agreement.					TOTAL					

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying	20,000	10,000					30,000
Construction	200,000	90,000					290,000
Equipment and Furniture							
Contingency	20,000	10,000					30,000
TOTAL COSTS	\$240,000	\$110,000					\$350,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
CO'S							
GO Bonds	240,000	110,000					350,000
Future GO Bonds							
SLDC							
SLAB							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
TOTAL SOURCE	\$240,000	\$110,000					\$350,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Sept-06	Nov-06	
Construction	Dec-06	Sep-07	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			

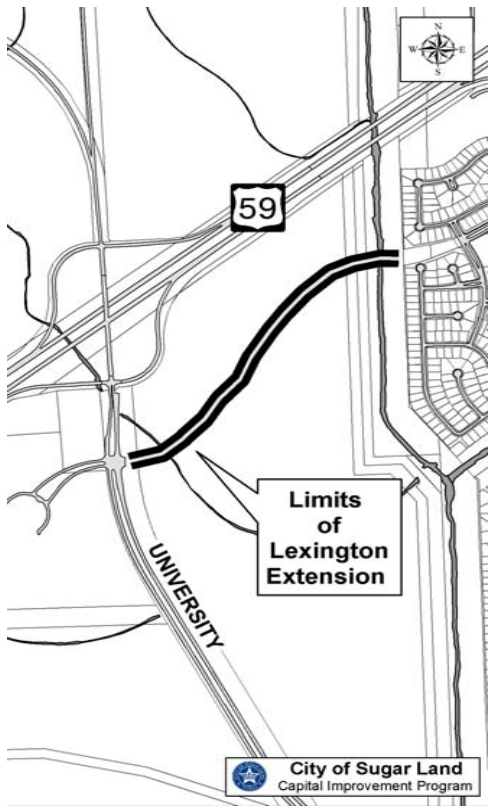
Limits of University Blvd Thru Tract 4


City of Sugar Land
Capital Improvement Program

City Goal:	Mobility for People
Reference:	Dev. Agrmt/Thoroughfare Plan
Project Manager:	Pat Walsh
Estimator:	Pat Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0701	PROJECT TITLE Lexington Boulevard Extension										
DESCRIPTION Roadway extension between Sweetwater Boulevard and University Boulevard. Design plans will allow for phasing (1/2 boulevard at a time). This project is City's share of developer agreement consisting of 1/2 of a bridge over Ditch "H" and 100% of the remaining 4 lane boulevard within First Colony.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Will be constructed per the Throughfare Plan to enhance mobility. Current Council approved developer agreement defines responsibility for the construction of the roadway between the City and developer.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report	69,520						69,520				
Land/Right of Way											
Design/Surveying		200,000					200,000				
Construction			2,000,000				2,000,000				
Equipment and Furniture											
Contingency											
TOTAL COSTS	\$69,520	\$200,000	\$2,000,000				\$2,269,520				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
CO'S											
GO Bonds	69,520	200,000	2,000,000				2,269,520				
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE	\$69,520	\$200,000	\$2,000,000				\$2,269,520				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:						
Preliminary Engineering Report					Preliminary Engineering funded through ST0207						
Land/Right of Way											
Design/Surveying	Oct-06	Sep-07									
Construction	Oct-07	Jun-09									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											




City of Sugar Land
Capital Improvement Program

City Goal: Mobility for People
Reference: BG&E PER/Thoroughfare Plan
Project Manager: Pat Walsh
Estimator: BG&E

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0702	PROJECT TITLE Sidewalk Rehabilitation										
DESCRIPTION Provide annual dollars to replace/rehabilitate existing sections of failed sidewalk throughout the City as needed. Repair location and priority are identified by the Public Works Department through annual inspection of the sidewalk system.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Reduce hazards to pedestrians, joggers, bicyclists, etc.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000					
Equipment and Furniture											
Contingency											
TOTAL COSTS		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue	200,000	200,000	200,000	200,000	200,000	1,000,000					
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:						
Preliminary Engineering Report					Annual Schedule						
Land/Right of Way											
Design/Surveying											
Construction	Aug-07	2011									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: Safe City / Mobility

Reference:

Project Manager: Michael Leech

Estimator: Michael Leech

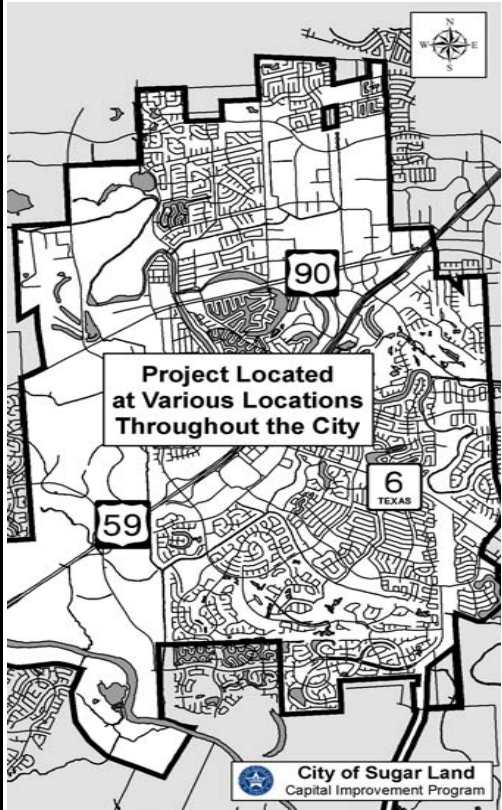

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0703	PROJECT TITLE Burney Road Widening									
DESCRIPTION Upgrade and widen the final section of existing 2 lane asphalt road from Voss to West Airport Blvd. with open ditches to a 4 lane concrete curb and gutter roadway. This project will be a Fort Bend County sponsored project with \$860,000 budgeted in 2000 County Mobility Bonds.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION Improve mobility and safety along the corridor. Ultimate geometrics of intersection with West Airport Blvd. has been determined as a part of the West Airport project. Fort Bend County had the engineering design performed in calendar year 2004. A portion of this project is located within the City limits. City's prorated share is estimated at \$600,000.					TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction		600,000					600,000			
Equipment and Furniture										
Contingency										
TOTAL COSTS		\$600,000					\$600,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
CO's										
GO Bonds		600,000					600,000			
Future GO Bonds										
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources/FBC										
TOTAL SOURCE		\$600,000					\$600,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report					Other funding source: Fort Bend County Bonds. The Engineering Design performed for FBC in 2004 shows this as a \$4.3 million project. Estimated City share - \$600,000.					
Land/Right of Way										
Design/Surveying										
Construction	Oct-06		Sep-07							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City of Sugar Land
Capital Improvement Program

City Goal: Mobility for People
 Reference: FBC Mobility Bond Referendum
 Project Manager: Pat Walsh
 Estimator: Pat Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0704	PROJECT TITLE Pavement Rehabilitation										
DESCRIPTION Provide annual dollars to replace/rehabilitate isolated sections of failed pavement on arterials, major and local collectors and residential streets throughout the City as needed. Repair location and priority are identified by the Public Works Department through annual inspection of the roadway system.						IMPACT ON OPERATING BUDGET					
						Expenditures	2007	2008	2009	2010	2011
						Personnel Services					
						Operations & Maintenance					
						Capital					
JUSTIFICATION Eliminate highest priority hazards to drivers on the City's 206 lane miles of arterials, 86 lane miles of major collectors, 89 lane miles of local collectors and 415 lane miles of residential streets. A large percentage of the City's roadway system is approaching the end of the estimated useful life, funding increase is necessary to meet the anticipated failure rate.						TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	600,000	600,000	600,000	600,000	600,000	3,000,000					
Equipment and Furniture											
Contingency											
TOTAL COSTS		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	<div style="border: 1px solid black; padding: 5px;"> Project Located at Various Locations Throughout the City </div> <div style="text-align: right; margin-top: 10px;">  </div>			
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
General Revenue		600,000	600,000	600,000	600,000	600,000	3,000,000				
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:						
Preliminary Engineering Report					Annual Project Schedule						
Land/Right of Way											
Design/Surveying											
Construction	Mar-07	2011									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal:	Safe City
Reference:	
Project Manager:	Greg Nichols
Estimator:	Greg Nichols

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0705	PROJECT TITLE Asphalt Street Rehabilitation										
DESCRIPTION Project will consist of rehabilitating designated asphalt streets through the use of either milling/overlay or repaving processes. Rehabilitation will add approximately 15 years serviceable life to existing roadways.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Surface deterioration of subject streets in early stages. Can be corrected through rehabilitation if undertaken in next 1-1 1/2 years. Delay in addressing may result in widespread road base failures and necessitate complete reconstruction.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	50,000					50,000					
Construction	535,000					535,000					
Equipment and Furniture											
Contingency											
TOTAL COSTS		\$585,000					\$585,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue											
CO'S											
GO Bonds	585,000					585,000					
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE		\$585,000					\$585,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER: Subject Streets will include: Wood, Guenther, Ulrich, N. Horseshoe, S. Horseshoe, W. Alkire, Village and Neal Streets.						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-06	Mar-07									
Construction	Apr-07	Sep-07									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: Mobility for People

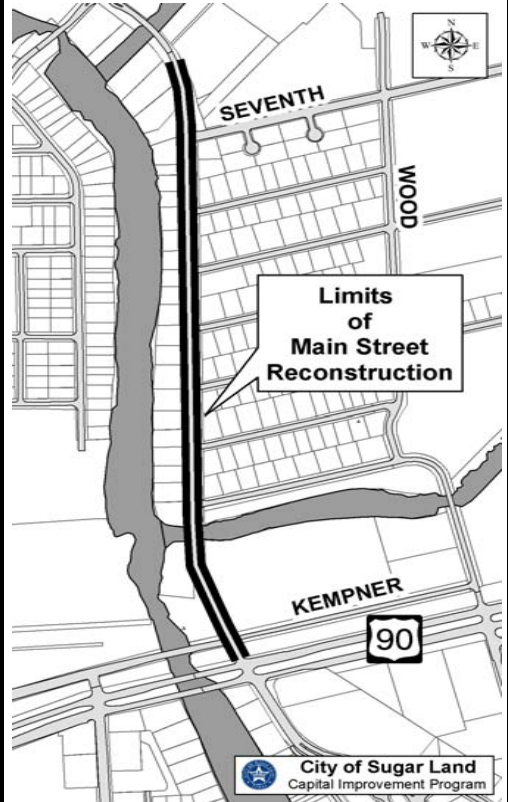
Reference:

Project Manager: Greg Nichols

Estimator: Greg Nichols

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0706	PROJECT TITLE Main Street Reconstruction									
DESCRIPTION The project consists of design and reconstruction of Main Street from U.S. Highway 90A to Seventh Street. Scope to include rehabilitation of existing asphalt over concrete pavement.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION The subject roadway is experiencing an elevating frequency of subgrade failures and pavement deterioration.					TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report		10,000					10,000			
Land/Right of Way										
Design/Surveying		125,000					125,000			
Construction		1,100,000					1,100,000			
Equipment and Furniture										
Contingency		75,000					75,000			
TOTAL COSTS		\$1,310,000					\$1,310,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
CO'S										
GO Bonds		1,310,000					1,310,000			
Future GO Bonds										
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE		\$1,310,000					\$1,310,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER: 99 GO Authorization					
Preliminary Engineering Report	Oct-06		Dec-06							
Land/Right of Way										
Design/Surveying	Jan-07		May-07							
Construction	Jun-07		2008							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										



City Goal: Mobility for People

Reference: 99 G.O. Bond

Project Manager: Mike Wilkinson

Estimator: Mike Wilkinson

**CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS**

PROJECT NO. ST0707	PROJECT TITLE Eldridge Underpass @ US 90A										
DESCRIPTION Conduct a preliminary engineering report to determine the feasibility of future construction of an underpass of Eldridge Rd. at US90A.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION The impact of the railroad as well as increasing traffic on both US 90A & Eldridge continue to deteriorate mobility & emergency response in this area. The University Blvd. Feasibility Study identifies Eldridge as the ideal location for a grade separated interchange with US 90A, since it is roughly halfway between other grade separated intersections.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report		150,000					150,000				
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
TOTAL COSTS		\$150,000					\$150,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources		150,000					150,000				
TOTAL SOURCE		\$150,000					\$150,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER: Other funding - reallocation of unspent bond proceeds.						
Preliminary Engineering Report	Oct-06		Sep-07								
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: Mobility for Residents

Reference:

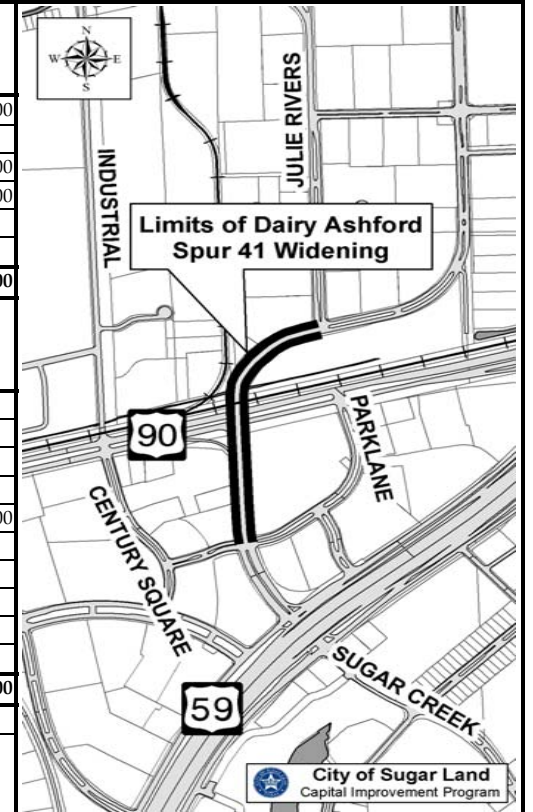
Project Manager: Chad Nesvadba

Estimator: Chad Nesvadba

**CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS**

PROJECT NO. ST0801		PROJECT TITLE Dairy Ashford/Spur 41 Widening								
DESCRIPTION Design and construction of expanded cross section of Dairy Ashford Road and Spur 41 at the intersection of U.S. 90A. This project will increase the number of through lanes over the railroad tracks from four lanes to six lanes and will include quiet zone features. Limits of the project are between U.S. 59 and Julie Rivers Drive.				IMPACT ON OPERATING BUDGET						
				Expenditures		2007	2008	2009	2010	2011
				Personnel Services						
				Operations & Maintenance						
				Capital						
				TOTAL						
JUSTIFICATION Level of service along Dairy Ashford at U.S. 90A is projected to fall below City standards in 2010, according to the study performed by Rodriguez Transportation Group in 2003. These improvements will improve the level of service at this intersection and will provide for a quiet zone, thus addressing citizen concerns over noise from train horns.										
PROJECT COSTS		Project Budget To Date	FISCAL YEAR PLAN					Project Total		
			BUDGET	ESTIMATED						
			2007	2008	2009	2010	2011			
Preliminary Engineering Report				60,000				60,000		
Land/Right of Way										
Design/Surveying					150,000			150,000		
Construction					1,450,000			1,450,000		
Equipment and Furniture										
Contingency										
TOTAL COSTS				\$60,000	\$150,000	\$1,450,000		\$1,660,000		
SOURCE OF FUNDS		Project Budget To Date	FISCAL YEAR PLAN					Project Total		
			BUDGET	ESTIMATED						
			2007	2008	2009	2010	2011			
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds										
SLDC				60,000	150,000	1,450,000		1,660,000		
SLAB										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE				\$60,000	\$150,000	\$1,450,000		\$1,660,000		
PROJECT SCHEDULE		START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER Estimate based on 2003 study performed by RTG + 4% /yr.				
Preliminary Engineering Report		2008		2008						
Land/Right of Way										
Design/Surveying		2009		2009						
Construction		2010		2011						
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City Goal: Mobility for People
Reference: Corridor Study
Project Manager: Pat Walsh
Estimator: Rodriguez Transp. Group



City Goal: Mobility for People
Reference: Corridor Study
Project Manager: Pat Walsh
Estimator: Rodriguez Transp. Group

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0802	PROJECT TITLE University Boulevard North Bridge									
DESCRIPTION Design and construction of the segment of University Boulevard between the current terminus south of Ditch "H" near the Wal-Mart to U.S. 90A. Phase I would be the construction of one-half the boulevard section with one two-lane bridge over Ditch "H". The construction of the second half of the boulevard would be dependent on development and traffic volumes.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
					TOTAL					
JUSTIFICATION This project is consistent with the Thoroughfare Plan.										
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
	2007	2008	2009	2010	2011					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying		400,000				400,000				
Construction			1,700,000			1,700,000				
Equipment and Furniture										
Contingency										
TOTAL COSTS			\$400,000	\$1,700,000			\$2,100,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
CO'S										
GO Bonds										
Future GO Bonds			400,000	1,700,000			2,100,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE			\$400,000	\$1,700,000			\$2,100,000			
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	2008	2009								
Construction	2009	2011								
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City Goal:	Mobility for People
Reference:	Thoroughfare Plan
Project Manager:	Pat Walsh
Estimator:	Pat Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0803	PROJECT TITLE University Blvd. Thru Brazos Landing										
DESCRIPTION Construction of four lane roadway and drainage from Commonwealth Boulevard extension to Riverstone (thru Brazos Landing). This also includes the upsized drainage system to ultimately be able to accommodate six lanes of pavement.						IMPACT ON OPERATING BUDGET					
						Expenditures	2007	2008	2009	2010	2011
						Personnel Services					
						Operations & Maintenance					
JUSTIFICATION City will receive \$3.25 million in County mobility bonds. Per developer agreement with Riverstone Development, Riverstone will pay for road within Brazos Landing subdivision & the City is to front the construction cost over drainage channels then be reimbursed for some cost via mobility fees.						Capital					
						TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report			50,000				50,000				
Land/Right of Way											
Design/Surveying			590,000				590,000				
Construction				5,200,000	3,328,000		8,528,000				
Equipment and Furniture											
Contingency				240,000			\$240,000				
TOTAL COSTS			\$640,000	\$5,440,000	\$3,328,000		\$9,408,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
CO'S			640,000	3,190,000	2,328,000		6,158,000				
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees/Transportation											
Other Funding Sources: FBC				2,250,000	1,000,000		3,250,000				
TOTAL SOURCE			\$640,000	\$5,440,000	\$3,328,000		\$9,408,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:							
Preliminary Engineering Report	Developer Driven (2008)			To be reimbursed later by transportation fees- 1,750 per lot (3,800 Lots); Cost estimates include storm sewer upgrade within Riverstone as required in developer agreement.							
Land/Right of Way											
Design/Surveying	Developer Driven (2008)										
Construction	Developer Driven (2008)										
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal:	Mobility for People
Reference:	Dev. Agrmt/Thoroughfare Plan
Project Manager:	Pat Walsh
Estimator:	Dev. Agrmt

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

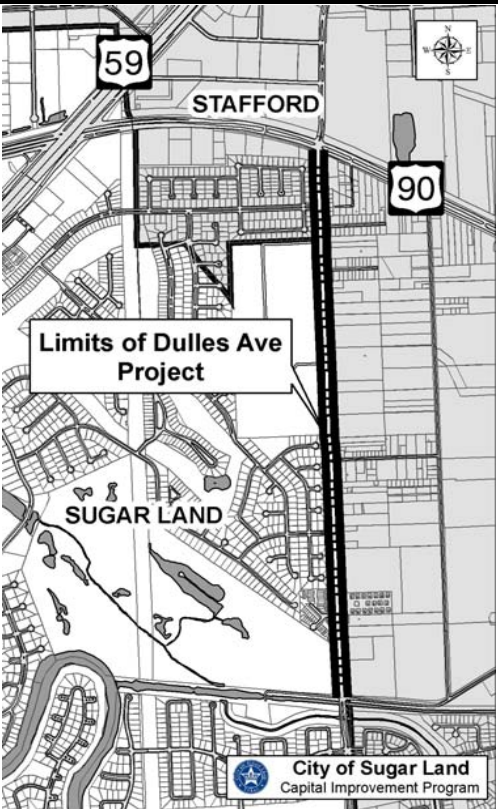
PROJECT NO. ST0804	PROJECT TITLE Dulles Avenue Upgrade									
DESCRIPTION A study of Dulles Avenue thoroughfare traffic was conducted in 2003 for Sugar Land, Missouri City, and Stafford. Improvements to reduce traffic congestion were recommended in the study. A preliminary engineering report is needed before the final design to refine the recommended improvements and determine drainage impact, construction cost, right-of-way requirements, and obtain environmental clearance.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION The project will improve safety and mobility along Dulles Avenue. The preliminary engineering study is underway during fiscal year 2006. The final design is anticipated to be completed by 2008. The construction cost is estimated about \$7,700,000. \$4,290,000 is identified in the Fort Bend County next generation of Mobility bonds contingent upon Bonds approval. \$2,500,000 is identified as TxDOT's funding commitment.					TOTAL					

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
ST0401							
Preliminary Engineering Report	195,000						195,000
Land/Right of Way							
Final Design/Surveying			575,000				575,000
Construction			1,200,000				1,200,000
Equipment and Furniture							
Contingency							
TOTAL COSTS	\$195,000		\$1,775,000				\$1,970,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue	82,500						82,500
CO'S							
GO Bonds							
Future GO Bonds			887,500				887,500
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources-FBC	112,500		887,500				1,000,000
TOTAL SOURCE	\$195,000		\$1,775,000				\$1,970,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	2008	2008	
Construction	2008	2008	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			

Interlocal & Advance Funding Agreements will be needed with TxDOT, FBC & other cities. Project schedule subject to change by HGAC and TxDOT.



Limits of Dulles Ave Project

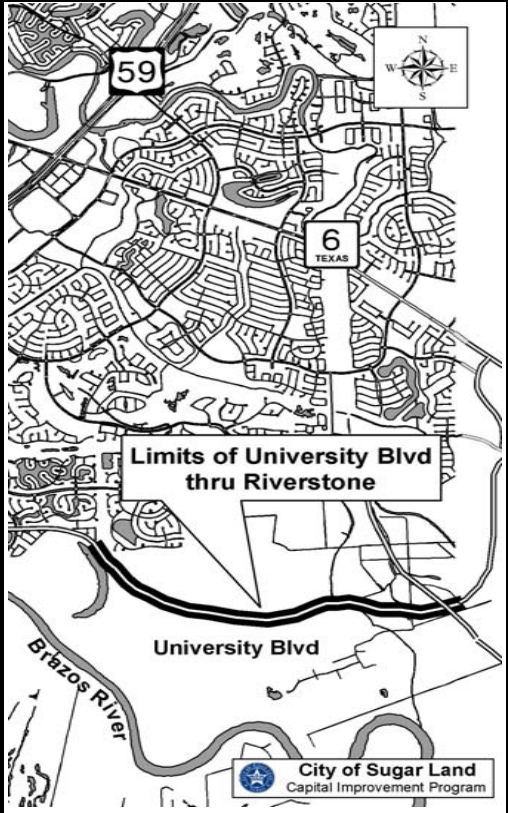
SUGAR LAND

STAFFORD

City of Sugar Land
Capital Improvement Program

City Goal:	Mobility for People
Reference:	Corridor Study
Project Manager:	Shashi Kumar, P.E.
Estimator:	Shashi Kumar, P.E.

**CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS**

PROJECT NO. ST0805	PROJECT TITLE University Boulevard thru Riverstone - Storm Sewer Upgrade									
DESCRIPTION Upsizing of storm sewer for University Boulevard through Riverstone to ultimately accommodate 6 lanes.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION Developer to pay for pavement and storm sewer for 4 lanes. City to pay upsizing of storm sewer to accommodate up to 6 lanes to be built when warranted. This is described in the Council approved developer agreement.					TOTAL					
Developer to pay for pavement and storm sewer PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
	2007	2008	2009	2010	2011					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction		185,000	180,000			365,000				
Equipment and Furniture										
Financing										
TOTAL COSTS			\$185,000	\$180,000			\$365,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	<div style="text-align: center;"> Limits of University Blvd thru Riverstone </div> <div style="text-align: center;"> University Blvd </div> <div style="text-align: center;"> City of Sugar Land Capital Improvement Program </div>		
		BUDGET	ESTIMATED							
	2007	2008	2009	2010	2011					
General Revenue		185,000	180,000			365,000				
CO'S										
GO Bonds										
Future GO Bonds										
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE			\$185,000	\$180,000			\$365,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction	2008		2009							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City Goal:	Mobility for People
Reference:	Developer Agreement
Project Manager:	Pat Walsh
Estimator:	Pat Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0806	PROJECT TITLE Thoroughfare and Mobility Master Plan Update										
DESCRIPTION Mobility Assessment Study to plan for the integration of all mobility needs. This study will take into consideration the US 90A Commuter Rail Study, master traffic plan, master hike & bike plan, the Thoroughfare Plan and assess the need for future multi-modal transit centers. This study will enhance and upgrade the Thoroughfare and Mobility Master Plan.					IMPACT ON OPERATING BUDGET						
					Expenditures		2007	2008	2009	2010	2011
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Planning for the mobility needs of the community and to help maximize the efficiency of an identified multi-modal transportation network as identified in the Comprehensive Plan. Proper planning will help preserve necessary right-of-way for identified needs and may be used as a tool to help gain federal funds for future projects.					TOTAL						
PROJECT COSTS		Project Budget To Date	FISCAL YEAR PLAN					Project Total			
			BUDGET	ESTIMATED							
	2007	2008	2009	2010	2011						
Preliminary Engineering Report		200,000				200,000					
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
TOTAL COSTS			\$200,000				\$200,000				
SOURCE OF FUNDS		Project Budget To Date	FISCAL YEAR PLAN					Project Total			
			BUDGET	ESTIMATED							
	2007	2008	2009	2010	2011						
General Revenue		200,000				200,000					
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE			\$200,000				\$200,000				
PROJECT SCHEDULE		START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report		2008		2008							
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: _____ Mobility for People

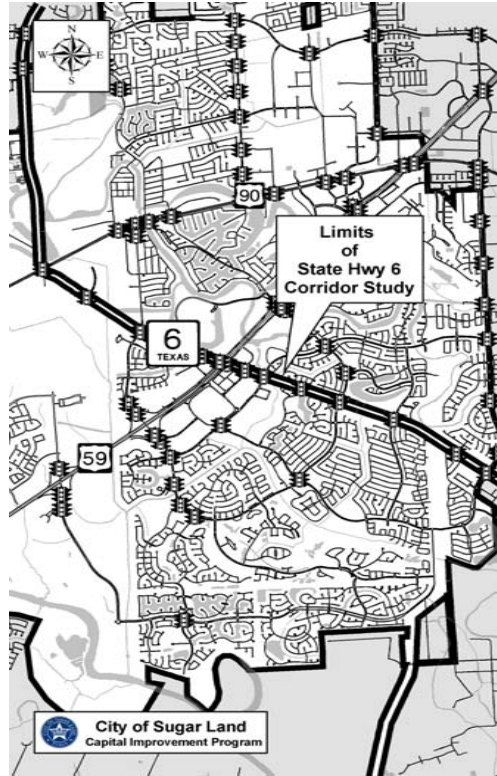
Reference: _____

Project Manager: _____ Pat Walsh

Estimator: _____ Pat Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0807	PROJECT TITLE SH 6 Corridor Study										
DESCRIPTION The study is to research ways to improve mobility along SH 6 corridor. The study will also focus on access management plan alternatives for SH 6 corridor and other major arterials.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION The major intersections along SH 6 corridor are approaching capacity and traffic congestion is increasing along SH 6 during peak travel hours. The study will provide short term and long term access management plan for the SH 6 corridor and major arterials.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project 2011				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report			200,000				200,000				
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
TOTAL COSTS			\$200,000				\$200,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue			200,000				200,000				
Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Federal Grants, FEMA											
TOTAL SOURCE			\$200,000				\$200,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:							
Preliminary Engineering Report	2008	2008									
Land/Right of Way											
Design/Surveying											
Construction											
Equipment and Furniture											
Contingency											
TOTAL PROJECT											



City Goal: Mobility for People

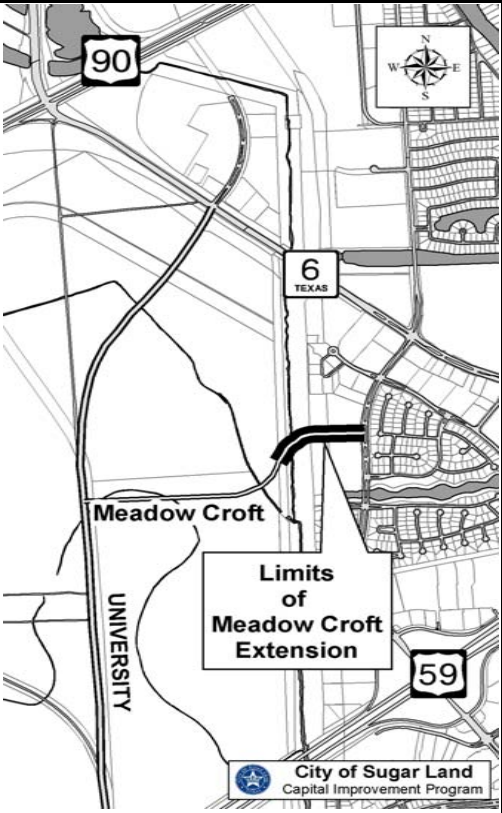
Reference: Corridor Study

Project Manager: Patrick Walsh

Estimator: Patrick Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST0901	PROJECT TITLE Meadowcroft Bridge										
DESCRIPTION Roadway extension between First Colony Boulevard and Tract 4 property line. This project is for 1/2 of the bridge and 100% of the roadway section from the levee to First Colony Boulevard.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Will be constructed per the Throughfare Plan to enhance mobility. Current development agreement defines responsibility for the construction of the roadway between the City and developer.											
					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying				400,000			400,000				
Construction					2,700,000		2,700,000				
Equipment and Furniture											
Contingency											
TOTAL COSTS				\$400,000	\$2,700,000		\$3,100,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
CO'S											
GO Bonds											
Future GO Bonds				400,000	2,700,000		3,100,000				
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources Developer											
TOTAL SOURCE				\$400,000	\$2,700,000		\$3,100,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	2009	2009									
Construction	2010	2012									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											



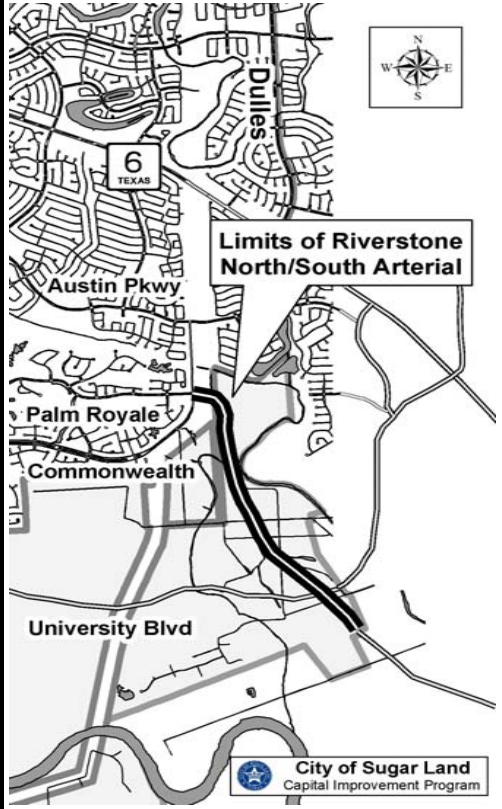
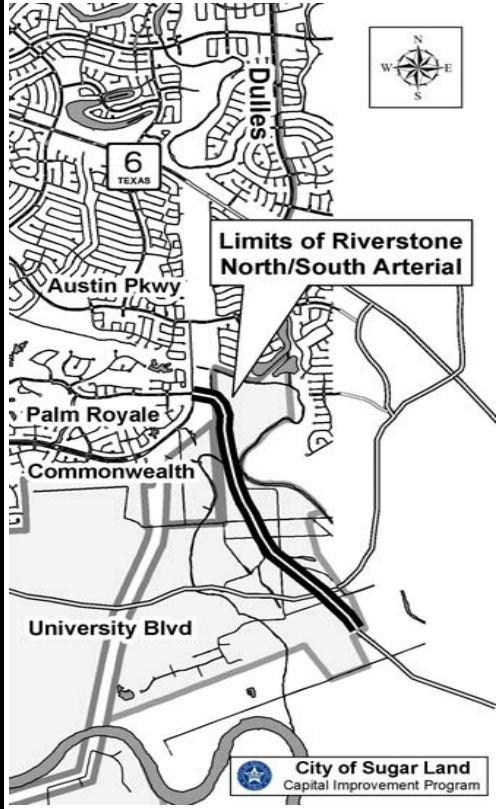
City Goal: Mobility for People

Reference: Thoroughfare Plan

Project Manager: Patrick Walsh

Estimator: Patrick Walsh

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
STREETS

PROJECT NO. ST1001	PROJECT TITLE Riverstone North/South Arterial										
DESCRIPTION Known as Spine Road in the Developers Agreement with Riverstone. Design and Construct second half of a 4 lane divided north/south arterial from Commonwealth Boulevard to Missouri City ETJ line. Roadway will ultimately connect to Fort Bend Parkway.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Improve regional mobility by providing a route to the Fort Bend Parkway, parallel to SH 6. A portion of the roadway (2 Lanes) and sufficient storm sewer facilities for a four lane boulevard will be designed and constructed by the developer.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying				200,000		200,000					
Construction											
Equipment and Furniture											
Contingency											
TOTAL COSTS					\$200,000		\$200,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue				200,000		200,000					
CO'S											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
TOTAL SOURCE					\$200,000		\$200,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER: Project design delayed to coincide with delay of development.							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	2010	2010									
Construction											
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal:	Mobility for People
Reference:	Parsons TIA
Project Manager:	Dale A. Rudick
Estimator:	Dale A. Rudick